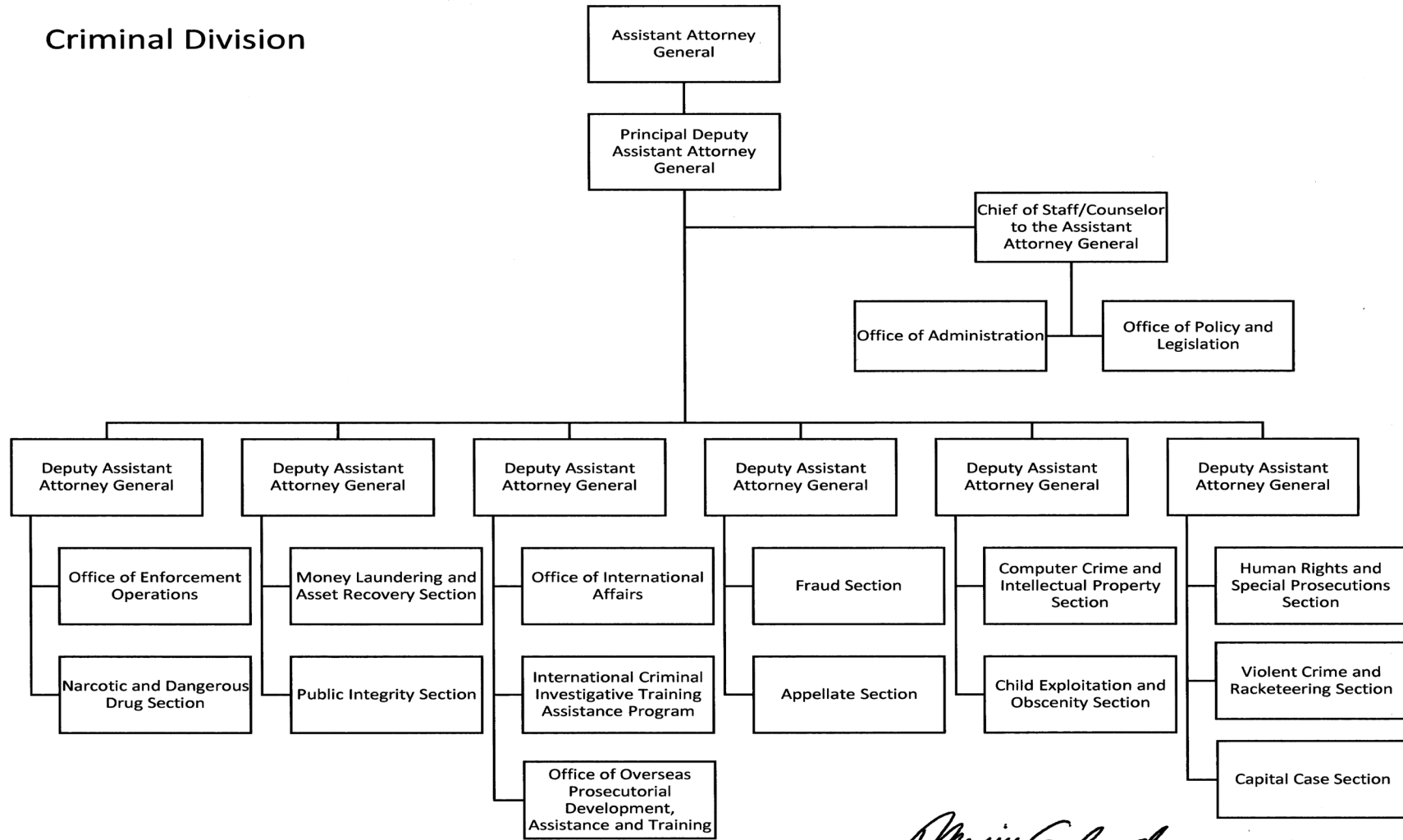


## Criminal Division



Approved by:   
Merrick B. Garland  
Attorney General

Date: 9/7/2023

This organizational chart is subject to change following implementation of the Department's ARRP.

## B. Summary of Requirements

**Summary of Requirements**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

|                                             | FY 2026 Request |              |                |
|---------------------------------------------|-----------------|--------------|----------------|
|                                             | Positions       | Estimate FTE | Amount         |
| <b>2024 Enacted 1/</b>                      | <b>765</b>      | <b>722</b>   | <b>218,058</b> |
| <b>Total 2024 Enacted</b>                   | <b>765</b>      | <b>722</b>   | <b>218,058</b> |
| <b>2025 Enacted</b>                         | <b>899</b>      | <b>717</b>   | <b>225,312</b> |
| <b>Base Adjustments</b>                     |                 |              |                |
| Pay and Benefits                            | 0               | 0            | 1,085          |
| Domestic Rent and Facilities                | 0               | 0            | 587            |
| Other Adjustments                           | -17             | 122          | 24,868         |
| Foreign Expenses                            | 0               | 0            | -67            |
| <b>Total Base Adjustments</b>               | <b>-17</b>      | <b>122</b>   | <b>26,473</b>  |
| <b>Total Technical and Base Adjustments</b> | <b>-17</b>      | <b>122</b>   | <b>26,473</b>  |
| <b>2026 Current Services</b>                | <b>882</b>      | <b>839</b>   | <b>251,785</b> |
| <b>Program Changes</b>                      |                 |              |                |
| Offsets:                                    |                 |              |                |
| Reduction to the Public Integrity Section   | -19             | -19          | -6,624         |
| Reduction of DOJ Attachés                   | -8              | -8           | -6,800         |
| Reduction for Operational Efficiencies      | -52             | -52          | -11,583        |
| Subtotal, Offsets                           | -79             | -79          | -25,007        |
| <b>Total Program Changes</b>                | <b>-79</b>      | <b>-79</b>   | <b>-25,007</b> |
| <b>2026 Total Request</b>                   | <b>803</b>      | <b>760</b>   | <b>226,778</b> |
| <b>2025 - 2026 Total Change</b>             | <b>-96</b>      | <b>43</b>    | <b>1,466</b>   |

<sup>1/</sup> FY 2024 FTE is actual

## B. Summary of Requirements

**Summary of Requirements**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity                                 | FY 2024 Enacted |            |                | FY 2025 Enacted |            |                | FY 2026 Technical and Base Adjustments |            |               | FY 2026 Current Services |              |                |
|--------------------------------------------------|-----------------|------------|----------------|-----------------|------------|----------------|----------------------------------------|------------|---------------|--------------------------|--------------|----------------|
|                                                  | Positions       | Actual FTE | Amount         | Positions       | Est. FTE   | Amount         | Positions                              | Est. FTE   | Amount        | Positions                | Est. FTE     | Amount         |
| Enforcing Federal Criminal Laws                  | 765             | 722        | 218,058        | 899             | 717        | 225,312        | -17                                    | 122        | 26,473        | 882                      | 839          | 251,785        |
| <b>Total Direct</b>                              | <b>765</b>      | <b>722</b> | <b>218,058</b> | <b>899</b>      | <b>717</b> | <b>225,312</b> | <b>-17</b>                             | <b>122</b> | <b>26,473</b> | <b>882</b>               | <b>839</b>   | <b>251,785</b> |
| Balance Rescission                               |                 |            | 0              |                 |            | 0              |                                        |            | 0             |                          |              | 0              |
| <b>Total Direct with Rescission</b>              |                 |            | <b>218,058</b> |                 |            | <b>225,312</b> |                                        |            | <b>26,473</b> |                          |              | <b>251,785</b> |
| Reimbursable FTE                                 |                 | 164        |                |                 | 164        |                |                                        | -2         |               |                          | 162          |                |
| <b>Total Direct and Reimb. FTE</b>               |                 | <b>886</b> |                |                 | <b>881</b> |                |                                        | <b>120</b> |               |                          | <b>1,001</b> |                |
| Other FTE:                                       |                 |            |                |                 |            |                |                                        |            |               |                          |              |                |
| LEAP                                             |                 | 0          |                |                 | 0          |                |                                        | 0          |               |                          | 0            |                |
| Overtime                                         |                 | 0          |                |                 | 0          |                |                                        | 0          |               |                          | 0            |                |
| <b>Grand Total, FTE</b>                          |                 | <b>886</b> |                |                 | <b>881</b> |                |                                        | <b>120</b> |               |                          | <b>1,001</b> |                |
| <i>Sub-Allotments and Direct Collections FTE</i> |                 | 256        |                |                 | 308        |                |                                        | 41         |               |                          | 349          |                |

| Program Activity                                 | 2026 Increases |          |          | 2026 Offsets |            |                | 2026 Request |            |                |
|--------------------------------------------------|----------------|----------|----------|--------------|------------|----------------|--------------|------------|----------------|
|                                                  | Positions      | Est. FTE | Amount   | Positions    | Est. FTE   | Amount         | Positions    | Est. FTE   | Amount         |
| Enforcing Federal Criminal Laws                  | 0              | 0        | 0        | -79          | -79        | -25,007        | 803          | 760        | 226,778        |
| <b>Total Direct</b>                              | <b>0</b>       | <b>0</b> | <b>0</b> | <b>-79</b>   | <b>-79</b> | <b>-25,007</b> | <b>803</b>   | <b>760</b> | <b>226,778</b> |
| Balance Rescission                               |                |          | 0        |              |            | 0              |              |            | 0              |
| <b>Total Direct with Rescission</b>              |                |          | <b>0</b> |              |            | <b>-25,007</b> |              |            | <b>226,778</b> |
| Reimbursable FTE                                 |                | 0        |          |              | 0          |                |              | 162        |                |
| <b>Total Direct and Reimb. FTE</b>               |                | <b>0</b> |          |              | <b>-79</b> |                |              | <b>922</b> |                |
| Other FTE:                                       |                |          |          |              |            |                |              |            |                |
| LEAP                                             |                | 0        |          |              | 0          |                |              | 0          |                |
| Overtime                                         |                | 0        |          |              | 0          |                |              | 0          |                |
| <b>Grand Total, FTE</b>                          |                | <b>0</b> |          |              | <b>-79</b> |                |              | <b>922</b> |                |
| <i>Sub-Allotments and Direct Collections FTE</i> |                | 0        |          |              | 0          |                |              | 349        |                |

**FY 2026 Program Increases/Offsets by Decision Unit**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Program Increases              | Location of<br>Description by<br>Program Activity | Enforcing Federal Criminal Laws |            |          |        | Total Increases |            |          |        |
|--------------------------------|---------------------------------------------------|---------------------------------|------------|----------|--------|-----------------|------------|----------|--------|
|                                |                                                   | Positions                       | Agt./Atty. | Est. FTE | Amount | Positions       | Agt./Atty. | Est. FTE | Amount |
| No Program Increase            |                                                   |                                 |            |          |        |                 |            |          |        |
| <b>Total Program Increases</b> |                                                   |                                 |            |          |        |                 |            |          |        |

| Program Offsets                           | Location of<br>Description by<br>Program Activity | Enforcing Federal Criminal Laws |            |            |                | Total Offsets |            |            |                |
|-------------------------------------------|---------------------------------------------------|---------------------------------|------------|------------|----------------|---------------|------------|------------|----------------|
|                                           |                                                   | Positions                       | Agt./Atty. | Est. FTE   | Amount         | Positions     | Agt./Atty. | Est. FTE   | Amount         |
| Reduction to the Public Integrity Section |                                                   | -19                             | -12        | -19        | -6,624         | -19           | -12        | -19        | -6,624         |
| Reduction of DOJ Attachés                 |                                                   | -8                              | -8         | -8         | -6,800         | -8            | -8         | -8         | -6,800         |
| Reduction for Operational Efficiencies    |                                                   | -52                             | -32        | -52        | -11,583        | -52           | -32        | -52        | -11,583        |
| <b>Total Program Offsets</b>              |                                                   | <b>-79</b>                      | <b>-52</b> | <b>-79</b> | <b>-25,007</b> | <b>-79</b>    | <b>-52</b> | <b>-79</b> | <b>-25,007</b> |

## Justifications for Technical and Base Adjustments

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Positions | Estimate<br>FTE | Amount       |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------------|--------------|
| <b>Pay and Benefits</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |           |                 |              |
| 1 <u>Annualization of 2025 Pay Raise</u><br>This pay annualization represents first quarter amounts (October through December) of the 2025 pay increase of 2.0%. The amount requested, \$783,000 represents the pay amounts for 1/4 of the fiscal year plus appropriate benefits (\$588,000 for pay and \$196,000 for benefits).                                                                                                                                                                                                                        | 0         | 0               | 783          |
| 2 <u>Health Insurance</u><br>Effective January 2026, the component's contribution to Federal employees' health insurance increases by 5.4 percent. Applied against the 2025 estimate of \$5,831,000, the additional amount required is \$302,000.                                                                                                                                                                                                                                                                                                       | 0         | 0               | 302          |
| <b>Subtotal, Pay and Benefits</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | <b>0</b>  | <b>0</b>        | <b>1,085</b> |
| <b>Domestic Rent and Facilities</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |           |                 |              |
| 1 <u>GSA Rent</u><br>GSA will continue to charge rental rates that approximate those charged to commercial tenants for equivalent space and related services. The requested increase of \$584,000 is required to meet our commitment to GSA. The costs associated with GSA rent were derived through the use of an automated system, which uses the latest inventory data, including rate increases to be effective FY 2026 for each building currently occupied by Department of Justice components, as well as the costs of new space to be occupied. | 0         | 0               | 584          |
| 2 <u>Guard Service</u><br>This includes Department of Homeland Security (DHS) Federal Protective Service charges, Justice Protective Service charges and other security services across the country. The requested increase of \$3,000 is required to meet these commitments.                                                                                                                                                                                                                                                                           | 0         | 0               | 3            |
| <b>Subtotal, Domestic Rent and Facilities</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | <b>0</b>  | <b>0</b>        | <b>587</b>   |
| <b>Other Adjustments</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |           |                 |              |
| 1 <u>ARRP Realignment of Consumer Protection Branch</u>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 0         | 28              | 6,737        |

## Justifications for Technical and Base Adjustments

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Positions  | Estimate<br>FTE | Amount        |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|---------------|
| The Department will transfer resources supporting exercise of criminal authorities by the Civil Division Consumer Protection Branch to the Criminal Division. This reorganization will consolidate criminal authorities in the Criminal Division and allow both divisions to focus on their core responsibilities.                                                                                                                                                                                                                                                                        |            |                 |               |
| 2 <u>ARRP Realignment of Human Trafficking Prosecution Unit (HTPU)</u><br>The Department will transfer the Civil Rights Divisions Human Trafficking Prosecution Unit (HTPU) to the Criminal Division and consolidate the HTPU with the Criminal Divisions Human Rights and Special Prosecution Section. This consolidation will eliminate duplicative efforts and positions and allow the Criminal Division to increase its focus on tackling cartels, transnational criminal organizations, and other groups that are smuggling into the United States.                                  | 0          | 13              | 3,385         |
| 3 <u>ARRP Realignment of Tax Division</u><br>TAX will be eliminated as a standalone component, with its functions of civil enforcement work being transferred to the Civil Division (CIV) and criminal enforcement work being transferred to the Criminal Division (CRM). This reorganization will streamline coordination, and allow both divisions to focus on their core responsibilities.                                                                                                                                                                                             | 0          | 98              | 20,375        |
| 4 <u>OCDETF Adjustment</u><br>As part of the DOJ Agency RIF and Reorganization Plan, the Organized Crime Drug Enforcement Task Forces is being dissolved. The resources provided to participating DOJ components are now requested to be appropriated within each components respective budget.                                                                                                                                                                                                                                                                                           | 10         | 10              | 2,041         |
| 5 <u>Security Investigations</u><br>The \$384,000 increase reflects payments to the Office of Personnel Management for security reinvestigations for employees requiring security clearances.                                                                                                                                                                                                                                                                                                                                                                                             | 0          | 0               | 384           |
| 6 <u>Workforce Reshaping</u><br>The Administration has offered U.S. Government employees the opportunity to apply for a Deferred Resignation Program (DRP) in an effort to reduce the size of the Federal government. The information contained within this adjustment to base reflects the results of the first and second DRP for the Department of Justice. Component data only reflect those employees that were accepted into the program. Components used a variety of methods to estimate savings according to FY 2026 expectations and component best practices for employee cost | -27        | -27             | -8,054        |
| <b>Subtotal, Other Adjustments</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | <b>-17</b> | <b>122</b>      | <b>24,868</b> |

## Justifications for Technical and Base Adjustments

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      | Positions  | Estimate<br>FTE | Amount        |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------|-----------------|---------------|
| <b>Foreign Expenses</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |            |                 |               |
| <b>1 <u>Capital Security Cost Sharing</u></b><br>Per P.L. 108-447 and subsequent acts, all agencies with personnel overseas are subject to chief of mission authority shall participate and provide funding in advance for their share of costs of providing new, safe, secure U.S. diplomatic facilities, without offsets, on the basis of the total overseas presence of each agency as determined by the Secretary of State. Originally authorized for FYs 2000-2004, the program has been extended annually by OMB and Congress and has also been expanded beyond new embassy construction to include maintenance and renovation costs of the new facilities. For the purpose of this program, State's personnel totals for DOJ include current and projected staffing. The estimated cost to the Department, as provided by State, for FY 2026 is \$2,073,883. CRM currently has 6 positions overseas, and funding of -\$358,000 is requested for this account. | 0          | 0               | -358          |
| <b>2 <u>Education Allowance</u></b><br>For employees stationed abroad, components are obligated to meet the educational expenses incurred by an employee in providing adequate elementary (grades K-8) and secondary (grades 9-12) education for dependent children at post. The change in cost to support existing staffing levels is \$77,000.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | 0          | 0               | 77            |
| <b>3 <u>Government Leased Quarters (GLQ)</u></b><br>GLQ is a mandatory program managed by the Department of State (DOS) and provides government employees stationed overseas with housing and utilities. DOS exercises authority for leases and control of the GLQs and negotiates the lease for components. The change in cost to support existing staff levels is \$121,000.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 0          | 0               | 121           |
| <b>4 <u>ICASS</u></b><br>The Department of State charges agencies for administrative support provided to staff based overseas. Charges are determined by a cost distribution system. The FY 2026 request is based on the projected FY 2024 bill for post invoices and other ICASS costs. The change in cost to support existing staffing levels is \$93,000.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 0          | 0               | 93            |
| <b>Subtotal, Foreign Expenses</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | <b>0</b>   | <b>0</b>        | <b>-67</b>    |
| <b>TOTAL DIRECT TECHNICAL and BASE ADJUSTMENTS</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | <b>-17</b> | <b>122</b>      | <b>26,473</b> |

E. Justifications for Technical and Base Adjustments

**Justifications for Technical and Base Adjustments**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

|                                               | Positions | Estimate<br>FTE | Amount   |
|-----------------------------------------------|-----------|-----------------|----------|
| <b>ATB Reimbursable FTE Changes</b>           |           |                 |          |
| 1 ATB Reimbursable Position/FTE Adjustment    | 0         | -2              | 0        |
| ATB Reimbursable Position/FTE Adjustment      |           |                 |          |
| <b>Subtotal, ATB Reimbursable FTE Changes</b> | <b>0</b>  | <b>-2</b>       | <b>0</b> |

**Crosswalk of 2024 Availability**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity                                 | FY 2024 Enacted |               |                | Reprogramming/Transfers |          |              | Carryover     | Recoveries/<br>Refunds | FY 2024 Availability |               |                |
|--------------------------------------------------|-----------------|---------------|----------------|-------------------------|----------|--------------|---------------|------------------------|----------------------|---------------|----------------|
|                                                  | Positions       | Actual<br>FTE | Amount         | Positions               | Est. FTE | Amount       | Amount        | Amount                 | Positions            | Actual<br>FTE | Amount         |
| Enforcing Federal Criminal Laws                  | 765             | 722           | 218,058        | 0                       | 0        | 7,913        | 19,407        | 27,122                 | 765                  | 722           | 272,500        |
| <b>Total Direct</b>                              | <b>765</b>      | <b>722</b>    | <b>218,058</b> | <b>0</b>                | <b>0</b> | <b>7,913</b> | <b>19,407</b> | <b>27,122</b>          | <b>765</b>           | <b>722</b>    | <b>272,500</b> |
| Balance Rescission                               |                 |               | 0              |                         |          | 0            | 0             | 0                      |                      |               | 0              |
| Total Direct with Rescission                     |                 |               | 218,058        |                         |          | 7,913        | 19,407        | 27,122                 |                      |               | 272,500        |
| Reimbursable FTE                                 |                 | 164           |                |                         | 0        |              |               |                        |                      | 164           |                |
| Total Direct and Reimb. FTE                      |                 | 886           |                |                         | 0        |              |               |                        |                      | 886           |                |
|                                                  |                 |               |                |                         |          |              |               |                        |                      |               |                |
| Other FTE:                                       |                 |               |                |                         |          |              |               |                        |                      |               |                |
| LEAP FTE                                         |                 | 0             |                |                         | 0        |              |               |                        |                      | 0             |                |
| Overtime                                         |                 | 0             |                |                         | 0        |              |               |                        |                      | 0             |                |
| Grand Total, FTE                                 |                 | 886           |                |                         | 0        |              |               |                        |                      | 886           |                |
| <i>Sub-Allotments and Direct Collections FTE</i> |                 | 256           |                |                         |          |              |               |                        |                      | 256           |                |

**Crosswalk of 2025 Availability**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Program Activity                                 | FY 2025 Enacted |            |                | Reprogramming/Transfers |          |              | Carryover     | Recoveries/<br>Refunds | FY 2025 Availability |            |                |
|--------------------------------------------------|-----------------|------------|----------------|-------------------------|----------|--------------|---------------|------------------------|----------------------|------------|----------------|
|                                                  | Positions       | Est. FTE   | Amount         | Positions               | Est. FTE | Amount       | Amount        | Amount                 | Positions            | Est. FTE   | Amount         |
| Enforcing Federal Criminal Laws                  | 899             | 717        | 225,312        | 0                       | 0        | 2,600        | 14,899        | 23,484                 | 899                  | 717        | 266,295        |
| <b>Total Direct</b>                              | <b>899</b>      | <b>717</b> | <b>225,312</b> | <b>0</b>                | <b>0</b> | <b>2,600</b> | <b>14,899</b> | <b>23,484</b>          | <b>899</b>           | <b>717</b> | <b>266,295</b> |
| Balance Rescission                               |                 |            | 0              |                         |          | 0            | 0             | 0                      |                      |            | 0              |
| Total Direct with Rescission                     |                 |            | 225,312        |                         |          | 2,600        | 14,899        | 23,484                 |                      |            | 266,295        |
| Reimbursable FTE                                 |                 | 164        |                |                         | 0        |              |               |                        |                      | 164        |                |
| Total Direct and Reimb. FTE                      |                 | 881        |                |                         | 0        |              |               |                        |                      | 881        |                |
|                                                  |                 |            |                |                         |          |              |               |                        |                      |            |                |
| Other FTE:                                       |                 |            |                |                         |          |              |               |                        |                      |            |                |
| LEAP FTE                                         |                 | 0          |                |                         | 0        |              |               |                        |                      | 0          |                |
| Overtime                                         |                 | 0          |                |                         | 0        |              |               |                        |                      | 0          |                |
| Grand Total, FTE                                 |                 | 881        |                |                         | 0        |              |               |                        |                      | 881        |                |
| <i>Sub-Allotments and Direct Collections FTE</i> |                 | 308        |                |                         |          |              |               |                        |                      | 308        |                |

**Summary of Reimbursable Resources**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Collections by Source              | 2024 Actual    |               |                  | 2025 Estimate  |               |                  | 2026 Request   |               |                  | Increase/Decrease |               |             |
|------------------------------------|----------------|---------------|------------------|----------------|---------------|------------------|----------------|---------------|------------------|-------------------|---------------|-------------|
|                                    | Reimb.<br>Pos. | Reimb.<br>FTE | Amount           | Reimb.<br>Pos. | Reimb.<br>FTE | Amount           | Reimb.<br>Pos. | Reimb.<br>FTE | Amount           | Reimb.<br>Pos.    | Reimb.<br>FTE | Amount      |
| All Other Sources                  | 16             | 26            | 3,418,630        | 16             | 24            | 3,418,630        | 17             | 24            | 3,418,630        | 1                 | 0             | 0           |
| Department of State - ICITAP/OPDAT | 137            | 138           | 230,530          | 137            | 138           | 230,530          | 138            | 138           | 230,530          | 1                 | 0             | 0           |
| Department of State - Ukraine      | 0              | 0             | 0                | 2              | 2             | 800              | 0              | 0             | 0                | -2                | -2            | -800        |
| <b>Budgetary Resources</b>         | <b>153</b>     | <b>164</b>    | <b>3,649,160</b> | <b>155</b>     | <b>164</b>    | <b>3,649,960</b> | <b>155</b>     | <b>162</b>    | <b>3,649,160</b> | <b>0</b>          | <b>-2</b>     | <b>-800</b> |

| Obligations by Program Activity | 2024 Actual    |               |                  | 2025 Estimate  |               |                  | 2026 Request   |               |                  | Increase/Decrease |               |             |
|---------------------------------|----------------|---------------|------------------|----------------|---------------|------------------|----------------|---------------|------------------|-------------------|---------------|-------------|
|                                 | Reimb.<br>Pos. | Reimb.<br>FTE | Amount           | Reimb.<br>Pos. | Reimb.<br>FTE | Amount           | Reimb.<br>Pos. | Reimb.<br>FTE | Amount           | Reimb.<br>Pos.    | Reimb.<br>FTE | Amount      |
| Enforcing Federal Criminal Laws | 153            | 164           | 3,649,160        | 155            | 164           | 3,649,960        | 155            | 162           | 3,649,160        | 0                 | -2            | -800        |
| <b>Budgetary Resources</b>      | <b>153</b>     | <b>164</b>    | <b>3,649,160</b> | <b>155</b>     | <b>164</b>    | <b>3,649,960</b> | <b>155</b>     | <b>162</b>    | <b>3,649,160</b> | <b>0</b>          | <b>-2</b>     | <b>-800</b> |

**Summary of Sub-Allotments and Direct Collections Resources**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Sub-Allotments and Direct Collections | 2024 Actual                  |                              |                | 2025 Estimate                |                              |                | 2026 Request                 |                              |                | Increase/Decrease            |                              |               |
|---------------------------------------|------------------------------|------------------------------|----------------|------------------------------|------------------------------|----------------|------------------------------|------------------------------|----------------|------------------------------|------------------------------|---------------|
|                                       | SubAllot-<br>Dir Coll<br>Pos | SubAllot-<br>Dir Coll<br>FTE | Amount         | SubAllot-<br>Dir Coll<br>Pos | SubAllot-<br>Dir Coll<br>FTE | Amount         | SubAllot-<br>Dir Coll<br>Pos | SubAllot-<br>Dir Coll<br>FTE | Amount         | SubAllot-<br>Dir Coll<br>Pos | SubAllot-<br>Dir Coll<br>FTE | Amount        |
| OCDETF                                | 11                           | 11                           | 2,146          | 10                           | 10                           | 2,041          | 0                            | 0                            | 0              | -10                          | -10                          | -2,041        |
| AFF                                   | 123                          | 101                          | 73,216         | 126                          | 126                          | 73,216         | 126                          | 126                          | 73,216         | 0                            | 0                            | 0             |
| DEBT COLLECTION MANAGEMENT - 3%       | 44                           | 49                           | 33,259         | 82                           | 62                           | 35,458         | 82                           | 82                           | 41,799         | 0                            | 20                           | 6,341         |
| HCFAC                                 | 118                          | 95                           | 47,352         | 141                          | 110                          | 50,541         | 141                          | 141                          | 60,199         | 0                            | 31                           | 9,658         |
| <b>Budgetary Resources</b>            | <b>296</b>                   | <b>256</b>                   | <b>155,973</b> | <b>359</b>                   | <b>308</b>                   | <b>161,256</b> | <b>349</b>                   | <b>349</b>                   | <b>175,214</b> | <b>-10</b>                   | <b>41</b>                    | <b>13,958</b> |

| Obligations by Program Activity | 2024 Actual                  |                              |                | 2025 Estimate                |                              |                | 2026 Request                 |                              |                | Increase/Decrease            |                              |               |
|---------------------------------|------------------------------|------------------------------|----------------|------------------------------|------------------------------|----------------|------------------------------|------------------------------|----------------|------------------------------|------------------------------|---------------|
|                                 | SubAllot-<br>Dir Coll<br>Pos | SubAllot-<br>Dir Coll<br>FTE | Amount         | SubAllot-<br>Dir Coll<br>Pos | SubAllot-<br>Dir Coll<br>FTE | Amount         | SubAllot-<br>Dir Coll<br>Pos | SubAllot-<br>Dir Coll<br>FTE | Amount         | SubAllot-<br>Dir Coll<br>Pos | SubAllot-<br>Dir Coll<br>FTE | Amount        |
| Enforcing Federal Criminal Laws | 296                          | 256                          | 155,973        | 359                          | 308                          | 161,256        | 349                          | 349                          | 175,214        | -10                          | 41                           | 13,958        |
| <b>Budgetary Resources</b>      | <b>296</b>                   | <b>256</b>                   | <b>155,973</b> | <b>359</b>                   | <b>308</b>                   | <b>161,256</b> | <b>349</b>                   | <b>349</b>                   | <b>175,214</b> | <b>-10</b>                   | <b>41</b>                    | <b>13,958</b> |

## Detail of Permanent Positions by Category

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Category                                             | FY 2024 Enacted |             |              | FY 2025 Enacted |             |              | FY 2026 Request |           |            |              |              |                 |
|------------------------------------------------------|-----------------|-------------|--------------|-----------------|-------------|--------------|-----------------|-----------|------------|--------------|--------------|-----------------|
|                                                      | Direct Pos.     | Reimb. Pos. | SubAllot-Dir | Direct Pos.     | Reimb. Pos. | SubAllot-Dir | ATBs            | Program   | Program    | Total Direct | Total Reimb. | Total SubAllot- |
|                                                      |                 |             | Coll Pos.    |                 |             | Coll Pos.    |                 | Increases | Offsets    | Pos.         | Pos.         | Dir Coll Pos    |
| Miscellaneous Operations (001-099)                   | 1               | 0           | 0            | 1               | 0           | 2            | 0               | 0         | 0          | 1            | 0            | 2               |
| Security Specialists (080)                           | 6               | 0           | 1            | 6               | 0           | 0            | 0               | 0         | 0          | 6            | 0            | 0               |
| Social Science, Psychology, Welfare (0100-0199)      | 7               | 0           | 5            | 7               | 0           | 5            | 0               | 0         | 0          | 7            | 0            | 5               |
| Human Resources Management (0200-0260)               | 23              | 1           | 2            | 23              | 1           | 3            | -1              | 0         | -2         | 20           | 1            | 3               |
| Clerical and Office Services (0300-0399)             | 124             | 51          | 28           | 125             | 52          | 35           | -10             | 0         | -20        | 95           | 52           | 33              |
| Accounting and Budget (500-599)                      | 10              | 15          | 8            | 10              | 16          | 4            | 0               | 0         | 0          | 10           | 16           | 4               |
| Paralegals / Other Law (900-998)                     | 12              | 0           | 1            | 18              | 0           | 2            | 0               | 0         | 0          | 18           | 0            | 2               |
| Attorneys (905)                                      | 470             | 78          | 239          | 581             | 78          | 296          | 1               | 0         | -52        | 530          | 78           | 288             |
| Paralegal Specialist (0950)                          | 72              | 0           | 6            | 82              | 0           | 4            | -5              | 0         | -5         | 72           | 0            | 4               |
| Information & Arts (1000-1099)                       | 2               | 1           | 0            | 2               | 1           | 0            | 0               | 0         | 0          | 2            | 1            | 0               |
| Business & Industry (1100-1199)                      | 4               | 0           | 4            | 4               | 0           | 5            | 0               | 0         | 0          | 4            | 0            | 5               |
| Equipment/Facilities Services (1600-1699)            | 2               | 0           | 0            | 2               | 0           | 0            | 0               | 0         | 0          | 2            | 0            | 0               |
| Education (1700-1799)                                | 0               | 0           | 1            | 0               | 0           | 2            | 0               | 0         | 0          | 0            | 0            | 2               |
| Investigation (1800-1899)                            | 1               | 6           | 0            | 1               | 6           | 0            | 0               | 0         | 0          | 1            | 6            | 0               |
| Inspection, Investigation, Enforcement Analyst(1801) | 14              | 0           | 0            | 14              | 0           | 0            | 0               | 0         | 0          | 14           | 0            | 0               |
| Criminal Investigative Series (0082 & 1811)          | 1               | 0           | 0            | 1               | 0           | 0            | 0               | 0         | 0          | 1            | 0            | 0               |
| Transportation (2100-2199)                           | 0               | 1           | 0            | 0               | 1           | 0            | 0               | 0         | 0          | 0            | 1            | 0               |
| Information Technology Mgmt (2210-2299)              | 15              | 0           | 1            | 15              | 0           | 1            | -2              | 0         | 0          | 13           | 0            | 1               |
| Others                                               | 0               | 0           | 0            | 6               | 0           | 0            | 0               | 0         | 0          | 6            | 0            | 0               |
| Bankruptcy Analyst - 0501-0511                       | 1               | 0           | 0            | 1               | 0           | 0            | 0               | 0         | 0          | 1            | 0            | 0               |
| <b>Total</b>                                         | <b>765</b>      | <b>153</b>  | <b>296</b>   | <b>899</b>      | <b>155</b>  | <b>359</b>   | <b>-17</b>      | <b>0</b>  | <b>-79</b> | <b>803</b>   | <b>155</b>   | <b>349</b>      |
| Headquarters Washington D.C.                         | 751             | 82          | 296          | 884             | 84          | 359          | -17             | 0         | -71        | 796          | 84           | 349             |
| US Fields                                            | 0               | 0           | 0            | 1               | 0           | 0            | 0               | 0         | 0          | 1            | 0            | 0               |
| Foreign Field                                        | 14              | 71          | 0            | 14              | 71          | 0            | 0               | 0         | -8         | 6            | 71           | 0               |
| <b>Total</b>                                         | <b>765</b>      | <b>153</b>  | <b>296</b>   | <b>899</b>      | <b>155</b>  | <b>359</b>   | <b>-17</b>      | <b>0</b>  | <b>-79</b> | <b>803</b>   | <b>155</b>   | <b>349</b>      |

**Financial Analysis of Program Changes**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Grades                                                      | Enforcing Federal Criminal Laws |          |                   |                | Total Program Changes |                |
|-------------------------------------------------------------|---------------------------------|----------|-------------------|----------------|-----------------------|----------------|
|                                                             | Program Increases               |          | Program Decreases |                |                       |                |
|                                                             | Positions                       | Amount   | Positions         | Amount         | Positions             | Amount         |
| GS-15                                                       | 0                               | 0        | -52               | -5,770         | -52                   | -5,770         |
| GS-9                                                        | 0                               | 0        | -5                | -361           | -5                    | -361           |
| GS-7                                                        | 0                               | 0        | -2                | -3,246         | -2                    | -3,246         |
| <b>Total Positions and Annual Amount</b>                    | <b>0</b>                        | <b>0</b> | <b>-59</b>        | <b>-9,377</b>  | <b>-59</b>            | <b>-9,377</b>  |
| Lapse (-)                                                   | 0                               | 0        | -20               | -1,419         | -20                   | -1,419         |
| 11.5 - Other personnel compensation                         |                                 | 0        |                   | -346           |                       | -346           |
| <b>Total FTEs and Personnel Compensation</b>                | <b>0</b>                        | <b>0</b> | <b>-79</b>        | <b>-11,142</b> | <b>-79</b>            | <b>-11,142</b> |
| 12.1 - Civilian personnel benefits                          |                                 | 0        |                   | -3,927         |                       | -3,927         |
| 13.0 - Benefits for former personnel                        |                                 | 0        |                   | -2             |                       | -2             |
| 21.0 - Travel and transportation of persons                 |                                 | 0        |                   | -721           |                       | -721           |
| 22.0 - Transportation of things                             |                                 | 0        |                   | -8             |                       | -8             |
| 23.1 - Rental payments to GSA                               |                                 | 0        |                   | -2,987         |                       | -2,987         |
| 23.2 - Rental payments to others                            |                                 | 0        |                   | -242           |                       | -242           |
| 23.3 - Communications, utilities, and miscellaneous charges |                                 | 0        |                   | -400           |                       | -400           |
| 24.0 - Printing and reproduction                            |                                 | 0        |                   | -11            |                       | -11            |
| 25.1 - Advisory and assistance services                     |                                 | 0        |                   | -1,393         |                       | -1,393         |
| 25.2 - Other services from non-federal sources              |                                 | 0        |                   | -258           |                       | -258           |
| 25.3 - Other goods and services from federal sources        |                                 | 0        |                   | -2,416         |                       | -2,416         |
| 25.4 - Operation and maintenance of facilities              |                                 | 0        |                   | -210           |                       | -210           |
| 25.7 - Operation and maintenance of equipment               |                                 | 0        |                   | -578           |                       | -578           |
| 26.0 - Supplies and materials                               |                                 | 0        |                   | -110           |                       | -110           |
| 31.0 - Equipment                                            |                                 | 0        |                   | -104           |                       | -104           |
| <b>Total Program Change Requests</b>                        | <b>0</b>                        | <b>0</b> | <b>-79</b>        | <b>-24,509</b> | <b>-79</b>            | <b>-24,509</b> |

**Summary of Requirements by Object Class**

Criminal Division  
Salaries and Expenses  
(Dollars in Thousands)

| Object Class                                                | FY 2024 Actual |                | FY 2025 Enacted |                | FY 2026 Request |                | Increase/Decrease |                |
|-------------------------------------------------------------|----------------|----------------|-----------------|----------------|-----------------|----------------|-------------------|----------------|
|                                                             | Act. FTE       | Amount         | Direct FTE      | Amount         | Direct FTE      | Amount         | Direct FTE        | Amount         |
| 11.1 - Full-time permanent                                  | 722            | 84,861         | 717             | 90,301         | 760             | 98,867         | 43                | 8,566          |
| 11.3 - Other than full-time permanent                       | 0              | 22,013         | 0               | 21,828         | 0               | 10,499         | 0                 | -11,329        |
| 11.5 - Other personnel compensation                         | 0              | 3,094          | 0               | 3,063          | 0               | 2,558          | 0                 | -505           |
| <i>Overtime</i>                                             | 0              | 0              | 0               | 0              | 0               | 0              | 0                 | 0              |
| <i>Other Compensation</i>                                   | 0              | 0              | 0               | 0              | 0               | 0              | 0                 | 0              |
| 11.8 - Special personal services payments                   | 0              | 3,428          | 0               | 3,463          | 0               | 2,730          | 0                 | -733           |
| <b>Total</b>                                                | <b>722</b>     | <b>113,396</b> | <b>717</b>      | <b>118,655</b> | <b>760</b>      | <b>114,654</b> | <b>43</b>         | <b>-4,001</b>  |
| <b>Other Object Classes</b>                                 |                |                |                 |                |                 |                |                   |                |
| 12.1 - Civilian personnel benefits                          |                | 38,814         |                 | 40,483         |                 | 39,442         | 0                 | -1,041         |
| 13.0 - Benefits for former personnel                        |                | 19             |                 | 19             |                 | 16             | 0                 | -3             |
| 21.0 - Travel and transportation of persons                 |                | 7,962          |                 | 7,951          |                 | 5,850          | 0                 | -2,101         |
| 22.0 - Transportation of things                             |                | 75             |                 | 75             |                 | 64             | 0                 | -11            |
| 23.1 - Rental payments to GSA                               |                | 27,068         |                 | 26,045         |                 | 22,681         | 0                 | -3,364         |
| 23.2 - Rental payments to others                            |                | 2,115          |                 | 2,115          |                 | 1,795          | 0                 | -320           |
| 23.3 - Communications, utilities, and miscellaneous charges |                | 3,486          |                 | 3,495          |                 | 3,002          | 0                 | -493           |
| 24.0 - Printing and reproduction                            |                | 95             |                 | 95             |                 | 81             | 0                 | -14            |
| 25.1 - Advisory and assistance services                     |                | 19,475         |                 | 21,995         |                 | 10,725         | 0                 | -11,270        |
| 25.2 - Other services from non-federal sources              |                | 13,276         |                 | 13,830         |                 | 1,909          | 0                 | -11,921        |
| 25.3 - Other goods and services from federal sources        |                | 21,531         |                 | 21,667         |                 | 18,194         | 0                 | -3,473         |
| 25.4 - Operation and maintenance of facilities              |                | 1,983          |                 | 1,834          |                 | 1,548          | 0                 | -286           |
| 25.7 - Operation and maintenance of equipment               |                | 5,050          |                 | 5,050          |                 | 4,284          | 0                 | -766           |
| 26.0 - Supplies and materials                               |                | 950            |                 | 950            |                 | 806            | 0                 | -144           |
| 31.0 - Equipment                                            |                | 1,950          |                 | 1,950          |                 | 1,654          | 0                 | -296           |
| 32.0 - Land and structures                                  |                | 11             |                 | 11             |                 | 9              | 0                 | -2             |
| 42.0 - Insurance claims and indemnities                     |                | 75             |                 | 75             |                 | 64             | 0                 | -11            |
| <b>Total Obligations</b>                                    |                | <b>257,331</b> |                 | <b>266,295</b> |                 | <b>226,778</b> | <b>0</b>          | <b>-39,517</b> |
| <b>Net of:</b>                                              |                |                |                 |                |                 |                |                   |                |
| Unobligated Balance, Start-of-Year                          |                | -19,407        |                 | -14,899        |                 | 0              | 0                 | 14,899         |
| Transfers/Reprogramming                                     |                | -7,913         |                 | -2,600         |                 | 0              | 0                 | 2,600          |
| Recoveries/Refunds                                          |                | -27,122        |                 | -23,484        |                 | 0              | 0                 | 23,484         |
| Balance Rescission                                          |                | 0              |                 | 0              |                 | 0              | 0                 | 0              |
| Unobligated End-of-Year, Available                          |                | 14,899         |                 | 0              |                 | 0              | 0                 | 0              |
| Unobligated End-of-Year, Expiring                           |                | 270            |                 | 0              |                 | 0              | 0                 | 0              |
| <b>Total Direct Requirements</b>                            |                | <b>218,058</b> |                 | <b>225,312</b> |                 | <b>226,778</b> |                   | <b>1,466</b>   |
| Reimbursable FTE                                            |                |                |                 |                |                 |                |                   |                |
| Full-Time Permanent                                         | 164            |                | 164             |                | 162             |                | -2                | 0              |

|                                                  |     |     |     |    |  |
|--------------------------------------------------|-----|-----|-----|----|--|
| K. Summary of Requirements by Object Class       |     |     |     |    |  |
| <i>Sub-Allotments and Direct Collections FTE</i> | 256 | 308 | 349 | 41 |  |